

Agency Summary

Agency Code: Agency Name:

HC0 Department of Health

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	109	1,000	1,109	500	0	0	0	0	0	500	1,609
(03) Project Management	1,054	435	1,489	8,760	7,000	0	0	0	0	15,760	17,249
Total:	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858
Total:	1,163	1,435	2,598	9,260	7,000	0	0	0	0	16,260	18,858

Agency Description:

Department of Health (HC)

The Department of Health performs two major functions: Medicaid, which administers the District's health insurance program for low-income individuals; and public health, which administers a broad range of public health services. The department registers births, provides preventive information, education, housing and medical services to those who are living with HIV/AIDS. The department inspects food establishments, analyzes drinking water and provides immunizations. The department is also responsible for regulating environmental and licensing the health care facilities.

To continue meeting the ever-increasing needs of District residents and to deliver services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.

MAP



HC0 Agency Summary

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: HC1	SubProject Code: 02	Agency Code: HC0	Implementing Agency Code: AM0
Project Name: DC Animal Shelter	Sub Project Name: DC Animal Shelter	Implementing Agency Name: Office of Property Management	
Subproject Location: 1201 New York Avenue, N.E.			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	109	0	109	0	0	0	0	0	0	0	109
(03) Project Management	54	0	54	500	0	0	0	0	0	500	554
Total:	163	0	163	500	0	0	0	0	0	500	663

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	1
Implementation Status:	Ongoing Subprojects
Useful Life:	20
Ward:	2
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	163	0	163	500	0	0	0	0	0	500	663
Total:	163	0	163	500	0	0	0	0	0	500	663

	Scheduled	Actual
Development of Scope:	12/01/03	
Approval of A/E:	01/12/04	
Notice to Proceed:	04/23/04	
Final design Complete:	08/24/04	
OCP Executes Const Contract:	12/28/04	
NTP for Construction:	01/04/04	
Construction Complete:	06/30/04	
Project Closeout Date:	09/30/04	

Subproject Description:

General Improvements of the D.C. Animal Shelter. Design Animal Control Facility utilizing modern concepts for space usage, heating, ventilation, and public attractiveness and convenience. Site study to determine site best suited for new District Animal Control Facility, considering accessibility, desirability and parking for the public, size requirements for actual Facility and exterior features such as exercise areas for potential adopters to interact with animals.

Scope of Work:

Design, addition, renovation, space reconfiguration and upgrade of HAVC system of the D.C. Animal Shelter.

MAP



1201 New York Avenue, N.E.

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: HC5	SubProject Code: 02	Agency Code: HC0	Implementing Agency Code: HC0
Project Name: Medical Facilities	Sub Project Name: Medical Homes	Implementing Agency Name: Department of Health	
Subproject Location: District Wide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	1,000	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	0	0	0	7,000	7,000	0	0	0	0	14,000	14,000
Total:	0	1,000	1,000	7,000	7,000	0	0	0	0	14,000	15,000

Milestone Data

Initial Authorization Date:	2005
Initial Cost:	14,000
Implementation Status:	New
Useful Life:	30
Ward:	District Wide
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,000	1,000	7,000	7,000	0	0	0	0	14,000	15,000
Total:	0	1,000	1,000	7,000	7,000	0	0	0	0	14,000	15,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The Medical Homes coalition will conduct significant analysis to decide how and where to funnel money and technical assistance to expand the safety net. This will include analysis of current services against the need for care and a blueprint for clinical expansions. Medical Homes will leverage the District contribution to generate more public and private funds for a larger pool of grant and loan funding to meet the full cost of building, equipping and training.

Scope of Work:

The funds contributed by the District to Medical Homes will be used directly to conduct initial analysis of the need for services and to plan for implementation. Activities will include: capital needs and feasibility analyses for the District's primary care infrastructure; facilities readiness, including Board education, financial preparation, and fundraising; and preparation for capital projects (e.g., environmental impact, architects, engineers).

Subsequently, funds will be used to make grants and loans to primary care clinics for capital improvements to existing facilities, new sites, equipment and information technology.

MAP



District Wide

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **HY5** SubProject Code: **01** Agency Code: **HC0** Implementing Agency Code: **HC0**
 Project Name: **Renovation of Detoxification Facility** Sub Project Name: **Detoxification Clinic** Implementing Agency Name: **Department of Health**
 Subproject Location: **1901 Massachusetts Avenue, S.E.**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	500	0	0	0	0	0	500	500

Milestone Data

Initial Authorization Date: 1998
 Initial Cost: 1
 Implementation Status: Ongoing Subprojects
 Useful Life: 30
 Ward: 7
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Strengthening Families
 Program Category: Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	500	0	0	0	0	0	500	500

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

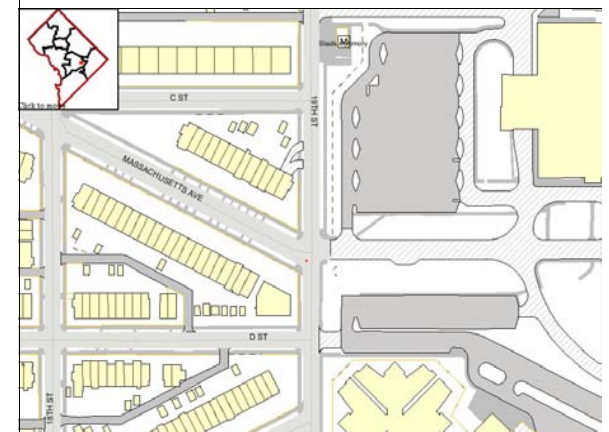
Substance abuse problems continue to be epidemic in the district. When an abuser decides to seek help one of the first steps to recovery is to remove all alcohol /drugs from his/her body. This process takes place under clinical conditions at the detoxification clinic on the campus of D.C. General Hospital. This facility primarily serves the District's poor residents. The building has numerous building safety code violations and currently is a liability for the District. This project will renovate the facility using proceeds from the sale of general obligation bonds.

Scope of Work:

The scope of work for this project shall include but not be limited to the following:

Roof replacement
 Electrical upgrade
 Plumbing renovations
 Fire alarm upgrade
 Telecommunications upgrade

MAP



1901 Massachusetts Avenue, S.E.

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: R16	SubProject Code: 16	Agency Code: HC0	Implementing Agency Code: AM0	FTEs:	0
Project Name: General Improvements	Sub Project Name: Cooling Plants - HVAC	Implementing Agency Name: Office of Property Management		Personnel Services:	0
Subproject Location: 1900 Massachusetts Ave., S.E.				Non Personnel Services:	0
				Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	0	435	435	260	0	0	0	0	0	260	695
Total:	0	435	435	260	0	0	0	0	0	260	695

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	1,000
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	6
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	435	435	260	0	0	0	0	0	260	695
Total:	0	435	435	260	0	0	0	0	0	260	695

	Scheduled	Actual
Development of Scope:	04/30/04	
Approval of A/E:	06/14/04	
Notice to Proceed:	07/12/04	
Final design Complete:	09/13/04	
OCP Executes Const Contract:	02/15/05	
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	12/13/06	

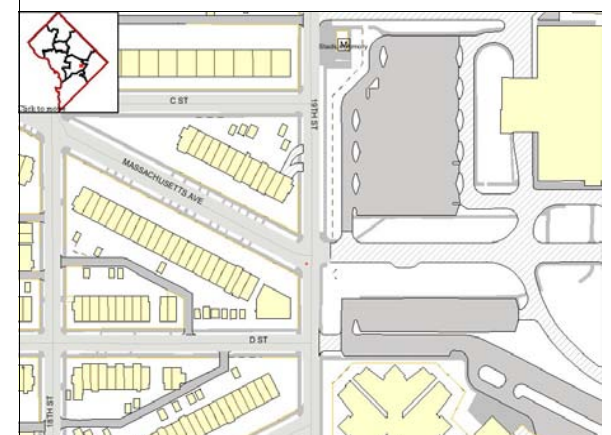
Subproject Description:

Replace and rehabilitate the air duct system throughout the facility, which includes cleaning, heating, air conditioning and ventilation air distribution duct system. Provide Environmental Protection Agency (EPA) Occupational Safety & Health Adminsitration (OHSA) chemicals to destroy any possible bacterial or colonies that could develop.

Scope of Work:

Replace air supply and ventilation ducts and clean pre-heat coils, chilled water coils and reheat coils.

MAP



1900 Massachusetts Ave., S.E.

Department of Health

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: RA8	SubProject Code: 40	Agency Code: HC0	Implementing Agency Code: HC0
Project Name: Patient Records Systems	Sub Project Name: APRA Patient Records System	Implementing Agency Name: Department of Health	
Subproject Location: District Wide			

FTEs:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	1,000	0	1,000	1,000	0	0	0	0	0	1,000	2,000
Total:	1,000	0	1,000	1,000	0	0	0	0	0	1,000	2,000

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	2,000
Implementation Status:	New
Useful Life:	40
Ward:	DW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,000	0	1,000	1,000	0	0	0	0	0	1,000	2,000
Total:	1,000	0	1,000	1,000	0	0	0	0	0	1,000	2,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	10/14/04	
Final design Complete:	04/15/05	
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	9/30/05	
Project Closeout Date:		

Subproject Description:

Re-engineering of the APRA patient records system to allow for the appropriate storage and retrieval of records in a confidential and secure manner.

Scope of Work:

Major tasks and activities include analysis of best practices, facilitation of JAD sessions to determine/confirm design requirements, developments of a prototype design, testing of a prototype purchase of hardware and software and system implementation.

MAP



District Wide